

Goal: PUBLIC INFRASTRUCTURE

Desired Community Condition(s)

Residents have safe and affordable transportation options that meet the public's needs.

Program Strategy: AVIATION OPERATIONS

11501

Maintain efficient operations at Albuquerque International Sunport and Double Eagle II Airport to provide for a safe and satisfying passenger travel experience.

Department: AVIATION

Service Activities

Administration and Finance

Public Affairs

Planning and Development of Airport Capital Projects

Airfield Maintenance, Road Maintenance, Snow Removal Emergency, Landscaping Maintenance

Double Eagle II

Airport Operations

Building Maintenance

Leased Building Maintenance

Janitorial/Cleaning

Parking Structure Maintenance

Rental Car Facility

Airport Police

Strategy Purpose and Description

This strategy will provide the administration, operation, maintenance and security of all airport facilities for a safe and satisfying passenger travel experience. The customers for this strategy include the traveling public, airlines and other airport tenants.

Changes and Key Initiatives

Finish construction of Permanent Security Facilities to comply with TSA Security Directives for Passenger Screening and Baggage Explosive Detection Systems. Security Checkpoint operational by December 30, 2005.

Continue implementation of a noise monitoring program. Compile and publish data from newly established monitoring sites. Enhance the Noise Abatement section of the Aviation Department web site in order to publish noise monitoring summary data.

Complete construction of the Fuel Farm facilities.

Implement Water Conservation Plan Strategy for the Airport and include landscape improvements along Sunport Blvd.

Continue to remodel and upgrade restroom facilities and implement Terminal Optimization Plan to maximize operational needs and extend useful life.

Update five year Capital Improvement Program to identify Project and Funding Sources.

Priority Objectives

Input Measure (\$000's)

2001	611	611 AVIATON OPERATING FUND	20,539
2002	611	611 AVIATON OPERATING FUND	21,346
2003	611	611 AVIATON OPERATING FUND	20,216
2004	611	611 AVIATON OPERATING FUND	22,718

2005	611	611 AVIATON OPERATING FUND	24,037
2006	611	611 AVIATON OPERATING FUND	25,644

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Travel is safe;	# of reports for crimes against persons	2001	20		23	
		2002	30	19	29	
		2003	50	11	21	
		2004	20	8	26	
		2005	20			
		2006	20			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Travel is safe-	# of reports for crimes against property	2001	100		225	
		2002	210	87	139	
		2003	130	76	150	
		2004	125	53	132	
		2005	125			
		2006	125			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Travel is safe.	# of airside incidents requiring emergency response	2003	1		0	
	# of airside incidents requiring emergency response	2004	1		0	
	# of airside incidents requiring emergency response	2005	0			
		2006	0			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
,	,	2004				

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: AVIATION OPERATIONS

Department: AVIATION

Service Activity: Administration and Finance

1111000

Service Activity Purpose and Description

The Administration and Finance Division of the Aviation Dept is responsible for providing the following:

Director's Office:

This includes the Director and his Administrative Assistant. The Director provides the overall policy direction and supervision of the Department and represents the Department with the City Administration, City Council, Airport Advisory Board and the general public.

Fiscal Section:

This includes the Accounts Payable, Accounts Receivable, Payroll, Purchasing and Operating Budget preparation and monitoring functions of the Department.

Property Section:

Provides the development, management, and monitoring of all airport agreements and leases (over 230) and acts as the liaison with airport tenants and contractors.

Internal Audit:

Provides the independent review of airport agreements and leases compliance, revenue collection, and departmental internal controls.

Rates & Charges, and CIP Program:

Provide the expertise to develop the appropriate rates and charges calculations and adjustments per the airline agreements; develop and manage the Department's capital program and develop financing strategies to include airport equity and revenue bonds, FAA grants and Passenger Facility Charges (PFC).

Human Resources:

Includes the processing of all departmental personnel actions, background checks and coordinating personnel training. Assist Department managers in the disciplinary process and grievance procedures.

Changes and Key Initiatives

Continue implementation of the new lease management and billing system.

Coordinate and update the five year Capital Improvement Program to identify projects and funding.

Input Measure (\$000's)

2002	611	611 AVIATON OPERATING FUND	2,528
2003	611	611 AVIATON OPERATING FUND	2,519
2004	611	611 AVIATON OPERATING FUND	2,332
2005	611	611 AVIATON OPERATING FUND	2,454
2006	611	611 AVIATON OPERATING FUND	2,321

Strategic Accomplishments

-Prepared and submitted the "Supplement to Mayor's Budget", covering all aspects of Aviation Dept finances.

-Completed Rates & Charges Model in June for Airline Affairs Committee meeting.

The first passenger Facility Charge Program yielded approximately \$50 million for the reconstruction of Runway 8-26.

Continue to compile and analyze noise data with new monitoring equipment.

The second PFC Program, APP-02 runway 3-21 extension and upgrade, taxiways A and B, DEII Apron expansion collected \$44.4M June 30 through September 30, 2004.

Output Measures

Year

Projected

Mid-Year

Actual

Notes

# of contracts administered Contracts and leases represent all revenue-generation activities of the Sunport.	2001			231	
	2002	265		236	228 Revenue producing leases and agreements
	2003	232		232	226 are revenue producing leases and agreements.
	2004	226	226	218	
	2005	226	207		
# of agreements and leases administered agreements and leases represent all revenue-generation activities of the Sunport.	2006	215			215 revenue producing agreements and leases.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Increase rented sq.ft. of Retail space in terminal building by: approval of tenant improvement plans and coordination of completion of tenant improvements and full implementation of the new Retail Program.	2003	+3940sf			Increase sq ft of rented retail space by 3,940.
	2004	+3940sf		Complete	Increase sq ft of rented retail space by 3,940.
Increase rented sq. ft. of Retail space in terminal building by: approval of tenant improvement plans and coordination of completion of tenant improvements and full implementation of the new Retail Program.	2006	+3,940 sf.			No additional space to be added in FY06.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average rating of Sunport tenants concerning performance of the Aviation Dept, in general.	2001			4.3 of 5	Projected: rating of 4.3 or better on same scale
	2002	see notes	Pending		Projected: rating of 4.3 or better on same scale
	2003	see notes			Projected: rating of 4.3 or better on same scale
	2004	see notes			A new survey will be developed in late FY05.
	2005	see notes			No additional retail space to be added.
	2006	see notes			A new retail and food and beverage tenant satisfaction survey to be developed in mid-FY06.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Calculate Rates & Charges Model accurately so that year-end adjustment is within plus or minus 1% of total airline revenues generated through rates and charges.	2001			+1.1%	<i>Projection: Year-end adjustment within plus or minus 1% of total billings.</i>
	2002	see notes	NA(yr-end)	<0.1%	<i>Projection: Year-end adjustment within plus or minus 1% of total billings.</i>
Calculate Rates & Charges Model accurately so that year-end adjustment is within plus or minus 2% of total airline revenues generated through rates and charges.	2003	see notes		Goal achieved: < 2%	<i>Projection: Year-end adjustment within plus or minus 2% of total billings.</i>
	2004	see notes			<i>Awaiting audited financial statements. Projection: Year-end adjustment within plus or minus 2% of total billings.</i>
	2005	see notes			
	2006	see notes			<i>Year-end settlement.</i>

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: AVIATION OPERATIONS

Department: AVIATION

Service Activity: Public Affairs

1117000

Service Activity Purpose and Description

Provide public information, act as liaison to the news media, neighborhood associations, general public, the military, to the City Administration and all other interested parties; participate in community relations activities.

This office coordinates the Aviation Department newsletter, the department web site, and all press releases and publications.

Changes and Key Initiatives

Continued involvement as the public information contact for the long-term enhancement program for the airport (masterplan and related efforts) and for new airport security requirements.

Enhance the Noise Abatement section of the Aviation Department web site in order to publish noise monitoring summary data.

Input Measure (\$000's)

2002	611	611 AVIATION OPERATING FUND	181
2003	611	611 AVIATION OPERATING FUND	123
2004	611	611 AVIATION OPERATING FUND	147
2005	611	611 AVIATION OPERATING FUND	151
2006	611	611 AVIATION OPERATING FUND	145

Strategic Accomplishments

Publish one general aviation information fact sheet.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of Sunport Serenades	2001			90	
	2002	90	58	90	
	2003	90		99	
	2004	90	34	76	
	2005	90	29		
	2006	70			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Arrange and coordinate public open house presentations concerning the airport masterplan.	2001			3	<i>Projection: Coordinate 3 public open house presentations.</i>
	2002	see notes	2	3	<i>Projection: Coordinate 3 public open house presentations.</i>
Arrange and coordinate public open house presentations concerning the airport masterplans for Sunport and for Double Eagle II Airport.	2003	3		3	<i>Projection: Double Eagle II Airport Masterplan approved June 2003.</i>

2004	see notes	Complete	Projection: Sunport Masterplan to Council for approval 2003.
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Output Measures	Year	Projected	Mid-Year	Actual	Notes
Publish community newsletter	2001			4	<i>published quarterly</i>
	2002	see notes	2		<i>published quarterly</i>
Publish community newsletter	2003	4/yr		4/yr	<i>published quarterly</i>
	2004	4/yr	4/yr	4/yr	<i>published quarterly. Established a new format.</i>
	2005	4/yr	4/yr		<i>Published quarterly.</i>
	2006	4/yr			<i>Published quarterly.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Number of favorable/positive stories in print and broadcast media.	2001			41	
	2002	>30	33	40	
Number of favorable/positive stories in print and broadcast media.	2003	>30		>35	<i>Achieve over 30 favorable/positive stories in print or broadcast media.</i>
	2004	>40	>35	38	<i>Achieve over 40 favorable/positive stories in print or broadcast media.</i>
	2005	>40			
	2006	>40			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Publish fast facts for 2005.	2006	5,000			<i>Publish Fast Facts handout with Sunport 2005 information.</i>

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: AVIATION OPERATIONS

Department: AVIATION

Service Activity: Planning and Development of Airport Capital Projects

1118000

Service Activity Purpose and Description

The Planning and Development Division of Aviation is responsible for providing the following:

Airport Planning This includes all Master Planning, coordination with City Planning, Environmental Assessments and Impact Statements, as well as Land Use Planning for the airport.

Projects Design This includes all new project development as well as the refurbishment and reconstruction of existing airport facilities

Project Construction Manages the contractors and consultants during project construction.

Information Management Manages the storage and distribution of information documents to include web site development, graphic reproduction, plans and specification storage and reproduction, infrastructure mapping, property and lease mapping and exhibits, and GIS development and information.

Airport Environmental Manages the airport environmental plan to include storm water regulations, air quality, hazardous materials, landfill management, and underground storage tanks.

Airport Real Property Manages the airport property to include easement acquisition, property appraisals, and real property acquisition or disposals.

Primary Customers of Planning and Development Planning and Development works with other Aviation divisions, other City departments, various airport consultants, contractors, airport tenants to include the airlines, and the FAA and other Federal and State agencies.

Customer Conditions Planning and development is able to meet the needs of the existing demands for services from its customers. As airport growth continues the main focus of planning and development will be to keep up with the increased demand and workload caused by the ever changing airport, regulatory, business, and financial environment.

Changes and Key Initiatives

The key initiatives are the continuation of the Master Plan Updates for ABQ Sunport and DEll airports and Terminal Optimization and upgrades. Work will continue on environmental studies that will allow for the implementation of the Master Plans. Major projects will include the reconfiguration of the Security Checkpoint, the construction of a consolidated fuel farm at ABQ. At DEll airport, a major program to provide infrastructure improvements will be substantially completed. Worked to develop FT2 and DEll Business Development Park.

Input Measure (\$000's)

2002	611	611 AVIATION OPERATING FUND	283
2003	611	611 AVIATION OPERATING FUND	364
2004	611	611 AVIATION OPERATING FUND	418
2005	611	611 AVIATION OPERATING FUND	450
2006	611	611 AVIATION OPERATING FUND	996

Strategic Accomplishments

Substantially completed the Alternative Fueling Station. Reconstructed the Albuquerque International Sunport commercial lane. Repairs to Runway 8-26 and Taxiway A&B completed. Completed the DEll water, sewer, telephone conduit and power extension to the Aerospace Technology Park. Continued projects related to Eclipse Aviation ABQ Development.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Planning and Development will measure output by the total dollars of construction.	2001			\$23.2 mm	Projected: For FY02 a total of \$29 million is anticipated.
	2002	see notes	\$4.45mm	7.0mm	Projected: For FY02 a total of \$29 million is anticipated. Fund 615 shows \$4.45 million in expenditures thru Jan 1, 2002.

Planning and Development will measure output by the total dollars of construction.	2003	19.7mm		8.7mm	<i>Projected: For FY03, capital projects are being re-prioritized vis-a-vis the effects of Sept. 11. Forecast of capital expenditures for FY03: \$19.7 million.</i>
	2004	15mm	1,373,182	9.8 mm	
	2005	15mm			
Planning and Development will measure output by the total dollars of construction.	2006	30m			<i>Fuel Farm, Security Checkpoint, Optimization, freight buildings.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Develop community consensus for Master Plans at ABQ and DEII	2001			In process	<i>Seek formal approval through EPC, City Council, FAA, etc.</i>
	2002	see notes	In process		<i>Seek formal approval through EPC, City Council, FAA, etc.</i>
	2003	see notes		Complete by Council	<i>Seek formal approval through EPC, City Council, FAA, etc.</i>
	2004	see notes		Complete by FAA	<i>Seek formal approval through EPC, City Council, FAA, etc.</i>
Develop community consensus for Master Plans at ABQ and DEII.	2006	See notes			<i>Complete both DEII and Sunport.</i>

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: AVIATION OPERATIONS

Department: AVIATION

Service Activity: Airfield Maintenance, Road Maintenance, Snow Removal Emergency, Landscaping Maintenance **1121000**

Service Activity Purpose and Description

Maintain the Albuquerque International Sunport airside functions for all military aircraft, general aviation and air carriers, which includes roads, ramps, runways, signage, lighting, markings, road network around airfield, surface condition monitoring systems, and AOA fences in compliance with FAA 139 standards.

Fund the lighting for airport roads, parking areas and facilities.

Respond to major weather events (snow removal) or other emergency events.

Fund the costs of water used for landscape maintenance at the Airport.

Our primary customers are the General Public, the FAA, and the Airlines. All three require a safe and efficient airfield for flight operations. Runways, taxiways, electrical lighting systems and runways/taxiway markings are maintained in accordance with FAA rules and regulations.

Changes and Key Initiatives

Continue the surface-sealing project to extend the life of the terminal ramp/taxiways asphalt and concrete.

Runway rubber removal is scheduled for FY05 (twice per year).

Install the EJ Ward VIT System to Aviation Fuel Pumps/Vehicles Fleet.

Install airfield lighting computer system (ALCS) for both north/south electrical vault tower.

Input Measure (\$000's)

2002	611	611 AVIATION OPERATING FUND	3,059
2003	611	611 AVIATION OPERATING FUND	2,116
2004	611	611 AVIATION OPERATING FUND	3,202
2005	611	611 AVIATION OPERATING FUND	3,592
2006	611	611 AVIATION OPERATING FUND	3,424

Strategic Accomplishments

To pass the annual FAA certification inspection. There are 20 sub-sections and a total of 75 items inspected; inspection based on a pass/fail requirement system.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of operations to remove rubber from runways	2001			2	
	2002	2		2	2 per year.
	2003	2/yr		2/yr	2 per year.
	2004	2/yr	2/yr	3/yr	3 per year.
	2005	3/yr			
	2006	2/yr			2 per year.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Acres of airfield operations property maintained	2001			2,300 ac.	
	2002	2,300	2,300	2,300 ac.	
	2003	2,300 ac.		2,300 ac.	2,300 acres of airfield maintained.
	2004	2,300 ac.	2,300 ac.	2,300 ac.	2,300 acres of airfield maintained.
	2005	2,300 ac.	2,300 ac.		
	2006	2,300 ac.			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Runway painting (gallons of paint)	2001			3,466	
	2002	4,000	4,100	4,774	
	2003	4,500		4,015	
	2004	5,000	2,400	5,390	5,000 gallons
	2005	5,000	5,000		
	2006	5,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total runway area maintained (sq. feet)	2001			5,968,950	
	2002	5,968,950	5,968,950	5,968,950	
	2003	5,968,950		5,968,950	
	2004	5,968,950	5,968,950	5,968,950	
	2005	5,968,950	5,968,950		
	2006	5,968,950			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
FAA Certification inspection completed.	2001			Completed	Projected: Pass inspection.
	2002		April 2002	Completed	Projected: Pass inspection.
	2003	see notes		Completed	Projected: Pass inspection.
	2004	see notes		Completed	Inspection is due April 2004.
	2005	see notes			Inspection is due April 2005.
	2006	see notes			Pass Inspection

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Reduction in average daily number of open airfield inspection reports.	2001			6 (est)	Projected: Average of 6 (daily)

2002	see notes	2 /day	6 (est)	<i>Projected: Receive average of 4 to 6 (daily), with average of one daily remaining open for following day resolution.</i>
2003	3 daily		3 daily	<i>Reduce to average of 3 daily with one remaining open for following day resolution.</i>
2004	3 daily	3 daily	3 daily	<i>Maintain an average of 3 daily with one remaining open for following day resolution.</i>
2005	3 daily	3 daily		<i>Maintain an average of 3 daily with one remaining open for following day resolution.</i>
2006	3 daily			

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: AVIATION OPERATIONS

Department: AVIATION

Service Activity: Double Eagle II

1131000

Service Activity Purpose and Description

Maintain and repair all city-owned infrastructure at the Double Eagle II Airport, including access roads, runways, taxiways, safety areas, and security fencing. Includes perimeter fencing for 4,400 acres.

Provide support for tenants, and monitor and report on lease activities.

Insure compliance with appropriate FAA regulations.

Our customers include tenants (FBOs, pilots who base their aircraft at DEII, transient aircraft (not based at DEII), the FAA, and the State Aviation Division.

Changes and Key Initiatives

Continue preventive maintenance crack sealing and pavement rehabilitation of all pavement areas, including taxiways, runways, and ramps to extend the useful life of pavement surfaces. Continue to coordinate construction projects. Control tower runway 17-35 mid field development.

Implement development projects for the control tower and replacement of Runway 17-35. Complete infrastructure projects in accordance with the approved master plan.

Input Measure (\$000's)

2002	611	611 AVIATON OPERATING FUND	385
2003	611	611 AVIATON OPERATING FUND	217
2004	611	611 AVIATON OPERATING FUND	277
2005	611	611 AVIATON OPERATING FUND	410
2006	611	611 AVIATON OPERATING FUND	444

Strategic Accomplishments

Pass the 5010 Federal inspection in the years it is conducted (every other year. Next inspection slated for FY05.)

Infrastructure Projects to include water, sewer and electricity were started in FY04.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
approximate # of based aircraft	2001			160	
	2002	160	233	200	
	2003	225		230	230 based aircraft.
	2004	235	235	235	235 based aircraft.
	2005	235	285		
	2006	285			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
estimated # of operations per year	2001			80000	
	2002	80,000	60,000	120,000	Operations for the full year are now projected to be 120,000
	2003	103,000	62,500	125,000	103,000 operations (take-offs and landings) per year.

2004	125,000	40,000	125,000	125,000 operations (take-offs and landings) per year.
2005	125,000	10,400		
2006	125,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
miles of roadway maintained	2001			8	
	2002	8	8 mi.	8	
	2003	8		8	
	2004	8	8	8	
	2005	8	8		
	2006	8			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
square feet of runway and taxiway maintained	2001			1,350,000	
	2002	1,350,000	1,350,000	1,350,000	
	2003	1,350,000		1,350,000	
	2004	1,350,000	1,350,000	1,350,000	
	2005	1,350,000	1,350,000		
	2006	1,350,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Completion of the 5010 Federal inspection.	2001			FY02 item	Projected: Pass 5010 Federal inspection.
	2002	see notes	Pending		Actual: Passed both 5010 inspection and courtesy FAA inspection in FY02.
	2003	see notes		FY05 item	Projected: Next 5010 Federal inspection. Inspection done biannually, and is scheduled for FY05.
	2004	see notes		FY05 item	Next 5010 inspection due 2005.
	2005	see notes			
	2006	see notes			

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: AVIATION OPERATIONS

Department: AVIATION

Service Activity: Airport Operations

1141000

Service Activity Purpose and Description

The Division's customers are the nation's air carriers, the traveling public, the Department of Defense (Kirtland Air Force Base) and the Federal Aviation Administration (FAA) and the Transportation Security Administration (TSA). Our task is to provide these users with a safe and secure facility from which to begin and end their traveling experience and a safe and secure working environment for all airport employees. The division includes Airfield Operations, the Airport Communications Center and the Airport ID (Identification) Office. Airfield Operations consists of a Manager and five Airfield Operations Officers. Airfield Operations is responsible for ensuring the airport's compliance with Federal Aviation Regulations (FAR) Part 139, Certification and Operations: Land Airports Serving Certain Air Carriers. In this capacity they conduct Airfield Inspections reporting discrepancies to Airfield Maintenance for corrective action; issue Notices to Airman (NOTAMs) advising users of conditions on the Airfield; serve as the City's On-Scene-Commander for Aircraft Accidents, In-Flight Aircraft Emergencies, In-Flight Medical Emergencies, Ground Aircraft Emergencies and Bomb threats to aircraft. The Operations Officers conduct Security and Ramp Driver Training to satisfy 139 and 49 CFR Part 1542 requirements. Operations Officers track and record unscheduled aircraft arrivals, gate uses and overnight parking by the airlines to ensure each airline is properly billed. The Airport Communications Center consists of a Supervisor, three Shift Supervisors and 12 Operators who provide 24 hour coverage answering telephone inquiries; making airport wide pages; responding to security/maintenance alarms; monitoring airport security cameras and dispatching the Aviation Police Division officers. The Communications Center Supervisor also manages the airport's high security key access program; making, inventorying, issuing and tracking all high security keys used throughout the airport. The Airport ID Office includes a Supervisor and two clerical personnel. The office is responsible for managing the airport security identification (ID)/access program including reviewing/auditing access requests, processing and issuing ID/Access badges.

Information Systems:

Manage the Aviation Department's communications and information systems, hardware and software, and provide technical assistance to all users.

Noise Abatement:

The Noise Abatement Officer coordinates all activities related to the monitoring and abatement of airport noise.

Changes and Key Initiatives

Conduct the Airport tri-annual mass casualty exercise.

Complete renovation of the Sunport's Incident Command Center.

Input Measure (\$000's)

2002	611	611 AVIATION OPERATING FUND	1,280
2003	611	611 AVIATION OPERATING FUND	1,426
2004	611	611 AVIATION OPERATING FUND	1,631
2005	611	611 AVIATION OPERATING FUND	1,775
2006	611	611 AVIATION OPERATING FUND	2,040

Strategic Accomplishments

--Successfully complete the FAA's FY04 annual Certification Inspection of the Sunport. The inspection includes 20 major areas and 92 sub-areas.

Completed reconstruction of taxiway A and B at their intersection with runway 17-35.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
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Emergency responses required.	2001			365	
	2002	300	191	291	
	2003	280		287	

2004	260	157	293
2005	260	130	
2006	240		

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
High Security Keys controlled.	2001			5,220	
	2002	5,500	5,500	5,874	
	2003	5,310		6,150	
High Security Keys controlled.	2004	6,300	6,174	6,220	
	2005	6,300			
	2006	6,400			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Notices To Airman (issued/canceled)	2001			60	
	2002	60	78	75	
	2003	55		93	
	2004	60	84	110	
	2005	60	30		
	2006	100			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Security/Ramp Driving Trainees	2001			1,950	
	2002	2,000	1,308	2,071	
	2003	2,010		2,104	
	2004	2,000	976	2,212	
	2005	2,000	1,000		
	2006	2,200			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Unscheduled aircraft & gate uses recorded.	2001			1,735	
	2002	1,735	1,274	1,834	
	2003	1,900		2,370	
	2004	1,950	1,426	2,150	
	2005	1,950	975		
	2006	2,500			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
ID Badges Issued to Individuals	2001			2,800	

2002			2,871
2003	3,000		3,981
2004	2,900	3,407	4,137
2005	2,900	1,450	
2006	4,000		

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
--Develop and conduct a customer satisfaction survey for Airfield Operations, the Communications Center and the Airport ID Office.	2001			see FY02	completed satisfaction survey.
	2002	see notes	April 2002		Quality measure: successful completion.
	2003	survey			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Successfully complete the annual Certification Inspection by the FAA.	2001			N/A	successfully completed
	2002	see notes	Pending		Goal: a completed satisfaction survey.
	2003	Pass insp.		Passed	
Successfully complete the Sunport's FY04 Certification Inspection by the FAA.	2004	Pass insp.		Passed	

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Resealing of runways and/or taxiways with a PDC coating to extend its services life.	2002	1			Runway 1235
	2003	2			taxiway
	2004	1		Complete	Taxiways

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Successfully complete the annual Certification Inspection by the FAA.	2006	Pass insp.			

Goal: PUBLIC INFRASTRUCTURE**Parent Program Strategy: AVIATION OPERATIONS****Department: AVIATION****Service Activity: Building Maintenance****1151000*****Service Activity Purpose and Description***

Install, repair, and maintain all systems associated with airport terminal facilities.

Primary customers are airlines, retail concessionaires, and other tenants, such as the Federal Government and the traveling public, including their meeters and greeters.

Changes and Key Initiatives

Continue to provide a complete range of building maintenance services for the terminal building and other buildings at the airport, as assigned.

Began to implement contracts with outside vendors to evaluate and ascertain maintenance requirements for major airport equipment systems.

Input Measure (\$000's)

2002	611	611 AVIATON OPERATING FUND	3,952
2003	611	611 AVIATON OPERATING FUND	3,719
2004	611	611 AVIATON OPERATING FUND	4,325
2005	611	611 AVIATON OPERATING FUND	4,360
2006	611	611 AVIATON OPERATING FUND	4,427

Strategic Accomplishments

Assume building maintenance functions for newly assigned areas of responsibility, such as the Standard Parking Maintenance Facility.

Building Maintenance staff is now using the work order system.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Achieve 10% reduction in call-back work orders for repair maintenance.	2003	10%decline		10% decline	Ten percent reduction
	2004	10%decline		See Notes	Twenty-Five percent reduction over 2003.
	2005	10%decline			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Average number of work orders completed, per month.	2001				300 per month
	2002	see notes	375	255	300 per month
	2003	300		300	300 per month (estimate)
	2004	375	375	375	375 per month (estimate)
	2005	499	272		499 per month estimate.
	2006	525			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
total square footage of terminal building maintained	2001				<i>approx. 500,000 sq. ft.</i>
	2002	see notes	500,000sf		<i>approx. 500,000 sq. ft.</i>
	2003	500,000		500,000 sq. ft.	<i>approx. 500,000 sq. ft. in terminal building.</i>
	2004	500,000		500,000 sq. ft.	<i>approx. 500,000 sq. ft. in terminal building.</i>
	2005	500,000	500,000		
	2006	See notes			<i>approx. 500,000 sq. ft. will add an additional 35,000 sq. ft.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Tenant average rating on the issue of Building Maintenance staff's: Friendliness/ Courtesy to Tenant while completing the work orders.	2001			4.4 of 5	<i>Maintain or improve rating</i>
	2002	see notes	Pending		<i>Maintain or improve rating</i>
	2003	4.4		4.4	<i>Maintain or improve rating</i>
	2004	4.4			<i>A new tenant survey will be developed in late FY05.</i>
	2005	4.4			
	2006	4.4			<i>New tenant survey due mid FY06 following re-org.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Tenant average rating on the issue of Building Maintenance staff's: Professionalism (i.e., staff had knowledge required)to complete the work orders.	2001			3.9 of 5	<i>Maintain or improve rating</i>
	2002	see notes	Pending		<i>Maintain or improve rating</i>
	2003	3.9		3.9	<i>Maintain or improve rating</i>
	2004	3.9			<i>A new tenant survey will be developed in late FY05.</i>
	2005	3.9			
	2006	3.9			<i>New tenant survey due mid FY06 following re-org.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Tenant average rating on the issue of Building Maintenance staff's: Respecting customers when working in customer areas while completing work orders.	2001			4.1 of 5	Maintain or improve rating
	2002	see notes	Pending		Maintain or improve rating
	2003	4.3		4.3	Maintain or improve rating
	2004	4.3			A new tenant survey will be developed in late FY05.
	2005	4.3			
	2006	4.3			New tenant survey due mid FY06 following re-org.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Tenant average rating on the issue of Building Maintenance staff's: Timeliness in Response to work orders.	2001			3.8 of 5	Maintain or improve rating
Tenant survey will be done among different tenant organizations. Responses will be coded into a 5-point scale, as follows: (5'Very Satisfied;4'Satisfied;3'Neither Satisfied Nor Dissatisfied;2'Dissatisfied;1'Very Dissatisfied)	2002	see notes	Pending		Maintain or improve rating
	2003	3.8		3.8	Maintain or improve rating
	2004	3.8			A new tenant survey will be developed in late FY05.
	2005	3.8			
	2006	3.8			New tenant survey due mid FY06 following re-org.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Tenant average rating on the issue of Building Maintenance staff's: Resolving your question or concern.	2001			3.7 of 5	Maintain or improve rating
	2002	see notes	Pending		Maintain or improve rating
	2003	3.7		3.7	Maintain or improve rating

2004	3.7	<i>A new tenant survey will be developed in late FY05.</i>
2005	3.7	
2006	3.7	<i>New tenant survey due mid FY06 following re-org.</i>

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: AVIATION OPERATIONS

Department: AVIATION

Service Activity: Leased Building Maintenance

1152000

Service Activity Purpose and Description

Provide funding for the repair, maintenance and utility costs for airport-owned buildings which are leased to airport-related tenants.

Changes and Key Initiatives

Use components of the Enterprise Asset Management software system to segregate work orders for leased buildings from the work orders for the Terminal Building.

Conduct survey of tenants to rate satisfaction with Building Maintenance services.

Input Measure (\$000's)

2002	611	611 AVIATON OPERATING FUND	105
2003	611	611 AVIATON OPERATING FUND	159
2004	611	611 AVIATON OPERATING FUND	255
2005	611	611 AVIATON OPERATING FUND	219
2006	611	611 AVIATON OPERATING FUND	175

Strategic Accomplishments

Continue to provide maintenance activities for current and new space leased at the airport, as per contractual agreement.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Document work orders completed for leased buildings.	2003	%of Total		% of Total	To be measured as percent of total work orders. Establish accurate counts using work order system.
	2004	%of Total		95%	To be measured as percent of total work orders. Establish accurate counts using work order system.
	2005	%of Total			
Document work orders completed for leased buildings.	2006	%of Total			To be measured as percent of total work orders. Establish accurate counts using work order system.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
total square footage maintained	2001				approx. 183,300 sq. ft.
	2002	see notes			approx. 189,000 sq. ft.
total square footage maintained	2003	189,000 sq.ft.		189,000 sq. ft.	approx. 189,000 sq. ft.
	2004	189,000 sq. ft.		189,000 sq. ft.	approx. 189,000 sq. ft.
	2005	189,000 sq. ft.			

2006 189,000 sq.
ft.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Tenant average rating on the issue of Building Maintenance staff's: Professionalism (i.e., staff had knowledge required) to complete the work orders.	2001			3.9	improve ratings
	2002	see notes	Pending		improve ratings
	2003	3.9		3.9	Maintain 3.9 score or improve ratings
	2004	3.9			A new tenant survey will be developed in late FY05.
	2005	3.9			
	2006	see notes			A new tenant survey will be developed in mid FY06 following the re-org.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Tenant average rating on the issue of Building Maintenance staff's: Respecting customers when working in customer areas while completing work orders.	2001			4.1	improve ratings
	2002	see notes	Pending		improve ratings
	2003	4.3		4.3	Maintain 4.3 score or improve ratings
	2004	4.3			A new tenant survey will be developed in late FY05.
	2005	4.3			
	2006	See notes			A new tenant survey will be developed in mid FY06 following the re-org.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Tenant average rating on the issue of Building Maintenance staff's: Timeliness in Response to work orders. Tenant survey will be done among different tenant organizations. Responses will be coded into a 5-point scale, as follows: (5'Very Satisfied;4'Satisfied;3'Neither Satisfied Nor Dissatisfied;2'Dissatisfied;1'Very Dissatisfied)	2001			3.8	improve rating
	2002	see notes	Pending		improve rating

2003	3.8	3.8	<i>maintain at previous 3.8 or improve rating</i>
2004	3.8		<i>A new tenant survey will be developed in late FY05.</i>
2005	3.8		
2006	See notes		<i>A new tenant survey will be developed in mid FY06 following the re-org.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Tenant average rating on the issue of Building Maintenance staff's: Resolving your question or concern.	2001			3.7	<i>improve rating</i>
	2002	see notes	Pending		<i>improve rating</i>
	2003	3.7		3.7	<i>Maintain at 3.7 score or improve rating</i>
	2004	3.7			<i>A new tenant survey will be developed in late FY05.</i>
	2005	3.7			
	2006	See notes			<i>A new tenant survey will be developed in mid FY06 following the re-org.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Tenant average rating on the issue of Building Maintenance staff's: Friendliness/ Courtesy to Tenant while completing the work orders.	2001			4.4	<i>improve ratings</i>
	2002	see notes	Pending		<i>improve ratings</i>
	2003	4.4		4.4	<i>Maintain 4.4 score or improve ratings</i>
	2004	4.4			<i>A new tenant survey will be developed in late FY05.</i>
	2005	4.4			
	2006	4.4			<i>A new tenant survey will be developed in mid FY06 following the re-org.</i>

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: AVIATION OPERATIONS

Department: AVIATION

Service Activity: Janitorial/Cleaning

1154000

Service Activity Purpose and Description

Provide janitorial cleaning services for all public areas and Aviation Dept administration offices at the terminal building.

Primary customers are all passengers, visitors, tenants and employees at the Sunport.

Changes and Key Initiatives

Continue to provide janitorial services throughout the terminal building, to include jetways.

Input Measure (\$000's)

2002	611	611 AVIATION OPERATING FUND	2,345
2003	611	611 AVIATION OPERATING FUND	2,204
2004	611	611 AVIATION OPERATING FUND	2,319
2005	611	611 AVIATION OPERATING FUND	2,489
2006	611	611 AVIATION OPERATING FUND	2,797

Strategic Accomplishments

Continue to provide janitorial services throughout the terminal building and jetways.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of times a day elevators cleaned	2001				
	2002	1	2	1	
Cleaning of 15 elevators in terminal (Number of times per day)	2003	Once/day		Once/day	Daily cleaning.
	2004	Once/day		Once/day	Daily cleaning.
	2005	Once/day	1		
	2006	Once/day			Daily cleaning.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of times a day floors cleaned	2001				
	2002	1	2	1	
Cleaning of Floors (number of times per day)	2003	Once/day		Once/day	Daily cleaning.
	2004	Once/day		Once/day	Daily cleaning.
	2005	Once/day	1		
	2006	Once/day			Daily cleaning.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Clean eleven (11) escalators in terminal building. (Number of times per day).	2003	Once/day		Once/day	Daily cleaning.
	2004	Once/day		Once/day	Daily cleaning.
	2005	Once/day	1		
	2006	Once/day			Daily Cleaning.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Clean 23 jetbridges. (Number of times per day).	2003	Once/day		Once/day	Daily cleaning.
	2004	Once/day		Once/day	Daily cleaning.
	2005	Once/day	1		
	2006	Once/day			Daily cleaning.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average rating of Sunport tenants concerning performance of the Aviation Dept, in general. 5'Very Satisfied;4'Satisfied;3'Neither Satisfied Nor Dissatisfied; 2'Dissatisfied;1'Very Dissatisfied)	2001			4.3 of 5	Projected: extend the survey to deal specifically with custodial services.
	2002	see notes	Pending		Projected: extend the survey to deal specifically with custodial services.
	2003	4.3		4.3	Maintain 4.3 score or improve score. Projected: extend the survey to deal specifically with custodial services.
	2004	4.3			A new tenant survey will be developed in late FY05.
	2005	4.3			
	2006	See notes			A new tenant survey will be developed in mid FY06 following re-org.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer complaint level regarding restroom cleanliness.	2003	new survey		In process	Conduct new survey of customers concerning their perceptions of restroom cleanliness.
	2004	new survey			A new tenant survey will be developed in late FY05.
	2005	new survey			

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: AVIATION OPERATIONS

Department: AVIATION

Service Activity: Parking Structure Maintenance

1155000

Service Activity Purpose and Description

Provide parking on demand for the traveling public and visitors, tenants, and employees in a well-maintained facility.

Manage the commercial lane at the terminal, including recording entry, exit and dwell time of commercial lane users. Provide the monthly invoicing of commercial lane clients.

Changes and Key Initiatives

Updated ticket issuing hardware at the entrance lanes of the Parking Facility.

Updated revenue control software.

Changed rate structure to accommodate Governmental Gross receipts tax.

Eliminated sale of monthly parking passes to Aviation Employees.

Input Measure (\$000's)

2002	611	611 AVIATON OPERATING FUND	1,708
2003	611	611 AVIATON OPERATING FUND	1,338
2004	611	611 AVIATON OPERATING FUND	1,277
2005	611	611 AVIATON OPERATING FUND	1,388
2006	611	611 AVIATON OPERATING FUND	1,551

Strategic Accomplishments

Installed lightning protection for revenue control hardware.

Re-painted numerals in the long-term surface lot.

Will begin project (1/1/05) of replacing failed expansion joints and replacing with new system throughout the parking structure.

Re-evaluate our current rate structure to maximize our revenue an best utilize the parking spaces available.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Maintain current revenue levels in spite of increased competition from private parking operators in surrounding areas of the airport	2001			\$7.5mm	<i>approx. \$7.75 Million/year in revenue</i>
	2002	see notes		6.0	<i>approx. \$7.75 Million/year in revenue</i>
Maintain viable revenue levels in spite of effects of Sept. 11 and increased competition from private parking operators in surrounding areas of the airport.	2003	\$6.0 M.		5,957,000	<i>approx. \$6.0 Million/year in revenue</i>

Maintain viable revenue levels in spite of increased security measures which do not allow "meters/greeters" past security checkpoint and increased competition from private parking operators in surrounding areas of the airport	2004	\$6.2M	2,697,621	6,454,673.79
	2005	\$6.7M	\$3.45M	
	2006	\$7.1M		

Output Measures	Year	Projected	Mid-Year	Actual	Notes
The average number of short-term parking spaces available to the public, while maintaining revenue stream.	2001			ample spce	Maintain the availability of short-term spaces for the public.
	2002	see notes	ample spc.		Maintain the availability of short-term spaces for the public.
The average number of short-term parking spaces available to the public, while maintaining revenue stream.	2003	2,900 sp.		2,900	Maintain the availability of 2,900 short-term spaces for the public.
	2004	2,900 sp.	2,900	2,900	Maintain the availability of 2,900 short-term spaces for the public.
	2005	2,900 sp.	3,400		
	2006	3,400 sp.			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Through rate changes, increase the number of vehicles parked overnight in parking facilities	2002	1,400		1,250	
Through rate changes, increase the number of vehicles parked overnight in parking facilities.	2003	1,400		1,452	Reach and sustain an average of 1,400 cars parked overnight.
	2004	1,400	1,634	1,773	Reach and sustain an average of 1400 cars parked overnight.
	2005	1,800	1,800		
	2006	1,900			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Through good service, proper staffing and availability of parking spaces increase the number of transactions	2002	1,000,000		900,000	
	2003	1,000,000		866,459	
Through good service, proper staffing and availability of parking spaces increase the number of transactions processed	2004	950,000/yr	378,671	885,320	950,000 transaction per year.
	2005	900,000/yr	450,000/yr		
	2006	925,000/yr			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Conduct survey of parking customers to determine level of satisfaction with parking services.	2001			FY02 item	Conduct survey specific to parking services.
	2002	see notes	Completed		Conduct survey specific to parking services.
Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Reduce the time which customers must spend searching for a parking space, due to increase of available (former rental car) spaces.	2001			spc. added	Reduce time by use of spaces freed-up for public use during FY02.
	2002	see notes	Ample spc.		Reduce time by use of spaces freed-up for public use during FY02. Ample space is available in the parking structure, lessening the time required to find a vacant parking space.
Repeat the survey of parking customers to determine level of satisfaction with parking services.	2003	survey			Conduct survey specific to parking services. (Survey results from late-2002 are available).
	2004	survey			Conduct survey specific to parking services. (Survey results from late-2003 are available).
	2005	survey			Conduct survey specific to parking services (Survey results from late-2004 are available).
	2006	survey			Conduct survey specific to parking services.

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: AVIATION OPERATIONS

Department: AVIATION

Service Activity: Rental Car Facility

1158000

Service Activity Purpose and Description

To provide maintenance, repair and utilities for the Consolidated Rental Car Customer Service Building and public roadways, and landscaping maintenance for the site.

Manage a contract for the operations of a shuttle bus program from the rental car facility to the terminal building, as funded by the Customer Facility Charge.

Major clients are the customers of the rental car companies and the rental car companies that operate at the facility.

Changes and Key Initiatives

Conduct review of Shuttle Bus Management contract to identify possible areas of savings.

Monitor the status of the Alamo/National car company bankruptcy, while analyzing possible effects on the remaining Rental Car Companies and the airport.

Input Measure (\$000's)

2002	611	611 AVIATON OPERATING FUND	2,996
2003	611	611 AVIATON OPERATING FUND	3,278
2004	611	611 AVIATON OPERATING FUND	3,620
2005	611	611 AVIATON OPERATING FUND	3,649
2006	611	611 AVIATON OPERATING FUND	3,670

Strategic Accomplishments

Monitor the landscape maintenance contract for the areas surrounding the Customer Service Building and Ready Return lots.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Maintain 4 minute headways for the shuttle bus system.	2001			4 min.	Projected: 4-minute headways.
	2002	see notes	4 min.	4 min.	Projected: 4-minute headways.
Maintain 4 minute headways for the shuttle bus system.	2003	headways		4 min	Projected: 4-minute headways.
	2004	headways	4 min.	4 min.	Projected: 4-minute headways.
	2005	headways	4 min.		
	2006	headways			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Total square footage of facility maintained through contract with custodial firm.	2001			38,000 sf	approx. 23,000 sq. ft. in bldg and approx. 15,000 sq.ft. of outside sidewalks, parking, and landscaped areas maintained. (Total approx. 38,000 sq. ft.)
	2002	see notes	38,000	50,000	approx. 23,000 sq. ft. in bldg and 25,000 sq.ft. of sidewalks, parking, landscaping cleaned of litter, etc.

Total square footage of facility maintained through contract with custodial firm.	2003	Sq.Ft.	50,000 sq. ft.	50,000 sq. ft.	50,000 sq. ft.
	2004	50,000 sq. ft.	50,000 sq. ft.	50,000 sq. ft.	50,000 sq. ft.
	2005	50,000 sq. ft.	50,000 sq. ft.		
	2006	50,000 sq. ft.			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Extend the survey of airport tenants to those in the new facility.	2001			FY02 item	Concerning custodian services in the new facility, achieve average rating of ASatisfied@, or better.
	2002	see notes	Pending		Concerning custodian services in the new facility, achieve average rating of ASatisfied@, or better.
Extend the survey of airport tenants to those in the new facility.	2003	see notes			Concerning custodian services in the new facility, achieve average rating of Satisfied, or better.
	2004	see notes			A new tenant survey will be developed in late FY05.
	2005	see notes			
	2006	see notes			A new tenant survey will be developed in mid FY06 following the re-org.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Survey by the Shuttle Bus Contractor to those customers utilizing the Shuttle System.	2001			FY02 item	Concerning shuttle bus timeliness, safety and driver customer relations.
	2002	see notes	Done daily		Concerning shuttle bus timeliness, safety and driver customer relations. Survey data by month, by question, is available. Over 66% of passengers rate the overall experience of using the RAC as a 8, 9 or 10 on a 10-point scale.
Survey by the Shuttle Bus Contractor to those customers utilizing the Shuttle System.	2003	see notes			Concerning shuttle bus timeliness, safety and driver customer relations. On-going survey is being conducted.
	2004	see notes			A new tenant survey will be developed in late FY05.
	2005	see notes			

2006

see notes

*Concerning shuttle bus
timelines, safety and
driver/customer relations.
Survey is being conducted
continuously through user
satisfaction surveys located on
the shuttle buses.*

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: AVIATION OPERATIONS

Department: AVIATION

Service Activity: Airport Police

1161000

Service Activity Purpose and Description

Provide law enforcement, security and other police services for all customers, tenants and travelling public at the airport. Also includes traffic control at the terminal building, as mandated by the Transportation Security Administration.

The primary responsibility is to meet the requirements of the Transportation Security Administration.

These efforts help ensure a safe environment for our traveling public.

Changes and Key Initiatives

Due to increased security demands as the result of ever changing threats of terrorism, we have determined a need for additional law enforcement officers to ensure that we can adequately deter and/or respond to the threats to the aviation industry that are emerging.

Input Measure (\$000's)

2002	611	611 AVIATION OPERATING FUND	2,524
2003	611	611 AVIATION OPERATING FUND	2,753
2004	611	611 AVIATION OPERATING FUND	2,915
2005	611	611 AVIATION OPERATING FUND	3,100
2006	611	611 AVIATION OPERATING FUND	3,654

Strategic Accomplishments

Provide 24-hour coverage of all TSA mandated posts.

Under tightened TSA guidelines and regulations, provided more adequate coverage at concourses, screening points, ticket counters, baggage claim areas and aircraft operations area.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Provide Officer response within 5 minutes of any priority call.	2003	5 min.		5 min.	Meets requirements.
	2004	5 min.		5 min.	Meets requirements.
	2005	5 min.	5 min.		
	2006	5 min.			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Provide one minute response to any alarm at the security checkpoint.	2003	1 min.		1 min.	Officer posted at checkpoint.
	2004	1 min.		<1 min.	Officer posted at checkpoint.
	2005	<1 min.	<1 min.		
	2006	<1 min.			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Reports processed for Automobile related incidents (injury, theft, burglary, towing, etc.)	2001			224	
	2002	260	260	281	
	2003	205	87	177	
	2004	190	36	121	
	2005	110	39		
	2006	110			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Reports processed for cases involving Controlled Substances or DWI.	2001			17	
	2002	46	24	47	
	2003	50	44	76	
	2004	50	35	73	
	2005	80	36		
	2006	80			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Reports processed for crimes against people (assault, battery, domestic disputes, etc.)	2001			23	
	2002	30	19	29	
	2003	22	11	21	
	2004	20	8	26	
	2005	20	6		
	2006	20			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Reports processed for property-related crimes (larceny, fraud, criminal damages, etc.)	2001			225	
	2002	210	87	139	
	2003	130	76	150	
	2004	125	53	132	
	2005	125	48		
	2006	125			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Review Comprehensive Security Program as related to FAR107 as approved by the FAA	2001			Completed	<i>meets requirements</i>
	2002	see notes	New regs		<i>meets requirements</i> <i>Due to 9/11 events, we are currently working on security directives from TSA.</i>
	2003	see notes		on-going	<i>meets requirements</i>
Review Comprehensive Security Program as related to TSA directives	2004	see notes		on-going	<i>meets requirements.</i>
	2005	see notes	on-going		<i>Continued compliance with TSA directives.</i>
	2006	see notes			<i>Continued compliance with TSA directives.</i>